

710R - DHS - Division of Youth Services

Final Progress Report for the reporting period July 1, 2003 - June 30, 2004

Section I. Agency Update and Assessment

1. Emerging Issues at the Federal (National) or State level affecting the agency.

The Division of Youth Services (DYS) is facing two issues, which may increase the number of juveniles committed into the system and increase the demand for housing and programming. These are:

- Changes in the Extended Juvenile Jurisdiction Act (EJJ) may cause an increase in commitments to the Division of Youth Services (DYS). A change in the age limits permit the courts to commit juveniles to DYS through the age of 17. This may increase the housing and programming needs for the EJJ classification of juveniles.
- Another issue that will increase commitments is the necessity to exercise greater vigilance in providing for public safety by re-committing juveniles to DYS facilities for non-compliance with their aftercare plan. This will bring juveniles back into the system and increase the demand for bed space.
- Upcoming changes in Interstate Compact on Juveniles (ICJ) will have a financial impact on DYS. Based on these changes DYS will be required to create a state council for ICJ and will need funds to cover the costs of meetings, meals, transportation, and lodging for the council as well as transportation costs to return juveniles from out of state placement to Arkansas. In addition, the dues for membership in ICJ are being increased from \$400 to \$17,000 per year.

2. Status of any new initiatives funded from General Revenue or General Improvement funds in the 2003 Legislative Sessions and other changes made through General Legislation.

NA

3. Discuss significant factors internal and external to the agency affecting agency performance.

Due to the United States Department of Justice settlement agreement for the Alexander Youth Services Center (AYSC), additional funding was required to upgrade fire safety, education, and mental health services. The upgraded standard applied at the AYSC must also be extended throughout the DYS system. Improved statistical gathering capabilities within DYS will result in the need to redefine some performance indicators.

4. Provide comments on the usefulness and reliability of performance measures.

The PBAS Report on an Excel cell protected format is not a user-friendly tool to work with and should be changed to a format that will expand as data is entered.

- Performance Target from Act 45(3)(a)(3)(A) - Percent of agency administrative positions as a percent of total agency positions. This measure was approved for deletion from future PBAS reporting because the Division has no budget for personnel performing direct services. All positions are administrative.
- The Performance Target from Act 45(3)(a)(3)(B) - Percent of information technology cost as a percent of overall agency budget. This category exceeded the Target because a different criterion was applied to costs associated with information technology than is currently subscribed by the Office of System Technology. Salary costs were not included originally. The DYS has entered into a settlement agreement with the DOJ which include the expansion of the electronic Plato Educational system.

4. continued

The same plan calls for the expansion of this system to include the DYS Regional Juvenile Programs and select Alternative Programs statewide. Based on this information the Performance-Based Budgeting Subcommittee (PBB Subcommittee) approved changing this target to 3% in the 2005-2009 Strategic Plan.

- Act 45 (5)(a)(3)(E) and (4)(a)(3)(T) Percentage increase in youth who remain crime free for one year following discharge. Rather than a percent of increase in crime free youth the PBB Subcommittee approved the language change to reflect those youth who remain free from commitment to the DYS, the Department of Correction (DOC), and the Department of Community Correction (DCC) for one year following case closure.

5. Discuss significant uses of line item flexibility in this report period (agencies operating under Performance-Based Appropriations only).

The line item flexibility with the program is a good, efficient tool. The flexibility allows budget adjustments much faster when the need arises without additional approvals and delays. Obviously this is helpful when there is a priority change within a program. This allows the Division the latitude to better manage the budget within a program rather than being restricted to commitment items or single objectives.

Section II. Performance Indicators**Program 1: Administration**

Goal 1: To provide administrative support for youth services programs

Objective 1: To provide appropriate allocation, oversight, and management of available resources to support achievement of Youth Services objectives and performance targets

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Percent of agency administrative positions compared to total agency positions	84%	79.0%	This measure will be removed from the FY 2005-2009 Strategic Plan per PBB Subcommittee action.
2	Percent of agency administrative costs compared to total agency costs	18%	11.7%	Measure set prior to budget reductions in Administration.
3	Increase in federal revenues compared to SFY 02 base.	\$600,000	\$1,408,060	Target exceeded due to growth in services and retro collections.
4	Percent of scheduled contracts monitored for contract performance and physical plant inspections compared to total.	92%	100%	
5	Percent of serious incidents investigated within approved time frames.	96%	99%	
6	Percent of juveniles who receive placement based on individualized treatment plan within 30 days of assessment.	80%	61%	Comments below. 23.75% variance
7	Statewide Juvenile Justice conference hosted annually.	1	1	
8	Number of repeat audit findings.	0	0	
9	Percent performance targets met for agency.	90%	71%	Comments below.

Comments on performance matters related to Objective 1:

Measure 1 - All DYS positions are considered administrative. All direct juvenile services are provided through contracts. The figure required for this report is determined by dividing the total number of filled positions in the central office by the total number of positions on the Division's organization chart. This was the calculation used prior to the determination that all DYS positions were considered administrative.

Measure 6 - There are two target populations impacted by service availability and often services are not available with the 30 day time frame.

Measure 9 - By adjusting all changes to be made to the Strategic Plan for FY 2005 - 2009 the percentage would be 92%.

Program 1: Administration

Goal 1: To provide administrative support for youth services programs

Objective 2: To provide an accurate DYS Management Information System platform, information technology, and support services to maximize system accessibility for DYS staff, providers and other authorized users

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Percent of information technology cost as a percent of overall agency budget	1%	2.2%	This measure will be increased for FY 2005-2009 Strategic Plan per PBB Subcommittee.
2	Number of legacy systems.	3	3	

Comments on performance matters related to Objective 2:

Program 2: Community Services

Goal 1: Develop and implement programs that support the attainment of the DYS agency goals

Objective 1: To increase local programming that address the needs of at-risk juveniles and delinquency prevention

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Unduplicated number of juveniles under the Juvenile Justice Delinquency Program (JJDP) each year.	2,398	3,043	

Comments on performance matters related to Objective 1:

Program 2: Community Services

Goal 1: Develop and implement programs that support the attainment of the DYS agency goals

Objective 2: To support programs designed to promote greater accountability in the juvenile justice system by targeting the specified program purpose areas required by the Juvenile Accountability Incentive Block Grant

Measure
Number

Performance Indicators

Annual Target

FY04 Actual

Comments

1 Unduplicated number of juveniles under the Juvenile Accountability Incentive Block Grant (JAIBG) each year.

3,842

4,005

Comments on performance matters related to Objective 2:

Program 2: Community Services

Goal 1: Develop and implement programs that support the attainment of the DYS agency goals

Objective 3: To decrease the number of committed juveniles and the juveniles' progressive involvement in the juvenile justice system through diversion, intervention, prevention, sanction services, aftercare, and other community based services

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Number of juveniles served through community based programs.	10,500	9,489	
2	Average cost per juvenile served through community based programs.	1,666	\$1,797	
3	Percentage increase in youth who remain crime free for one year following case closure.	0	0%	
4	Unduplicated number of juveniles receiving sanction services.	400	436	
5	Percent of juveniles released from physical custody who receive Aftercare services.	85%	98.75%	

Comments on performance matters related to Objective 3:

Program 3: Residential Services

Goal 1: Develop and implement programs that support the attainment of the DYS agency goals

Objective 1: To ensure that the Alexander residential program for committed delinquents provides comprehensive services in a safe and secure setting

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Number of escapes from Alexander.	0	0	
2	Number of founded physical abuse cases for Alexander program annually.	0	0	
3	Number of founded sexual abuse cases for Alexander program annually.	0	0	
4	Number of unduplicated juveniles that are placed at the Alexander Youth Services Center.	720	600	
5	Number of juvenile deaths at Alexander Youth Services Center annually.	0	0	
6	Average cost per juvenile served through residential programs for committed youth-Alexander	7,133	\$16,880	This measure will be increased in the FY 2005-2009 Strategic Plan per PBB Subcommittee.
7	Number of targeted programs that have achieved ACA accreditation.	3	6	
8	Percentage increase in youth who remain crime free for one year following discharge.	0	0	DYS had a 0.6% decrease in juveniles remaining crime free.
9	Percentage increase in youth with improved academic performance especially in the areas of reading and arithmetic	0	68%	This establishes the baseline percentage. Comments below.

Comments on performance matters related to Objective 1:

Measure 9 - This measure will change in the FY 2005-2009 Strategic Plan to reflect the percent of eligible juveniles increasing 2 grade levels in arithmetic and reading per the PBB Subcommittee.

Program 3: Residential Services

Goal 1: Develop and implement programs that support the attainment of the DYS agency goals

Objective 2: To ensure that the serious offender programs for committed delinquents provide comprehensive services in a safe and secure setting

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Number of escapes from SOP programs	0	4	Language will be changed in FY 2005-2009 to reflect percentage compared to population served as approved by PBB Subcommittee
2	Number of founded physical abuse cases for SOP programs annually.	0	1	
3	Number of founded sexual abuse cases for SOP programs annually.	0	0	
4	Number of unduplicated juveniles that are placed in SOP programs annually.	445	332	Comment below. Variance 25.39%
5	Number of juvenile deaths in SOP programs annually.	0	0	
6	Average cost per juvenile served through residential programs for committed youth- SOPs	14,394	\$18,169	This measure will be increased in the FY 2005-2009 Strategic Plan per PBB Subcommittee. 552 served

Comments on performance matters related to Objective 2:

Measure #4 - There has been a significant shift in the internal assessment process of juveniles committed to the division. This process along with a decrease in felony commitments and an increase in misdemeanor commitments continues to have an impact this reporting element.

Program 3: Residential Services

Goal 1: Develop and implement programs that support the attainment of the DYS agency goals

Objective 3: To ensure that the Alternative & Special needs programs for committed delinquents provide comprehensive services in a safe and secure setting

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Number of escapes from Alternative programs annually.	15	18	Language will be changed in FY 2005-2009 to reflect percentage compared to population served as approved by PBB Subcommittee
2	Number of founded physical abuse cases for Alternative programs annually.	0	0	
3	Number of founded sexual abuse cases in Alternative placement programs annually.	0	0	
4	Number of unduplicated juveniles that are placed in Alternative programs annually.	440	232	Comments below. Variance 47.27%
5	Number of juvenile deaths in Alternative programs annually.	0	0	
6	Average cost per juvenile served through residential programs for committed youth-Alternative Placements	19,417	33,429	This measure will be increased in the FY 2005-2009 Strategic Plan per PBB Subcommittee. 552 served

Comments on performance matters related to Objective 3:

Measure #4 - The number (440) derived from the number of commitments projected plus the number of youth already in placement. DYS shall revisit the criteria associated with this reporting element and develop a new target.